

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Office of Statewide Health Planning and Development

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
0280	Secretary of California Health and Human Services	38.2	41.7	49.7	\$11,286	\$26,149	\$97,628
0285	California Office of Health Information Integrity (CALOHII)	13.2	9.2	9.2	2,283	1,792	1,845
0286	Office of Youth and Community Restoration	-	-	33.0	-	-	27,600
0290	Office of Systems Integration	310.6	290.6	287.6	484,352	462,713	541,932
0295	Office of the Patient Advocate	14.3	10.2	10.2	1,838	2,037	2,205
0296	Center for Data Insights and Innovations	-	-	4.0	-	-	443
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		376.3	351.7	393.7	\$499,759	\$492,691	\$671,653
FUNDING				2019-20*	2020-21*	2021-22*	
0001	General Fund			\$12,601	\$6,626	\$105,004	
0890	Federal Trust Fund			-	13,415	13,415	
0995	Reimbursements			-1,122	3,810	4,131	
3209	Office of Patient Advocate Trust Fund			1,838	2,037	2,205	
3377	Data Insights Innovation Fund			-	-	443	
9740	Central Service Cost Recovery Fund			2,658	4,633	5,105	
9745	California Health and Human Services Automation Fund			483,784	462,170	541,350	
TOTALS, EXPENDITURES, ALL FUNDS				\$499,759	\$492,691	\$671,653	

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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0280-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

0285-The California Office of Health Information Integrity:

Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

0290-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

0295-Office of the Patient Advocate:

Health and Safety Code Division 115, Section 136000 et seq.

MAJOR PROGRAM CHANGES

- The Budget would consolidate existing resources to establish a Center for Data Insights and Innovation within the Agency, contingent upon passage of future legislation. The Center would focus on leveraging data to develop knowledge and insights to improve program delivery and drive system transformation across health and human services.
- The Budget includes \$7.6 million General Fund in 2021-22 and \$7.2 million ongoing General Fund for 33 positions to stand up the Office of Youth and Community Restoration and perform the core functions laid out in SB 823 (Chapter 337, Statutes of 2020), including: (1) review of county's juvenile justice plans, (2) reporting on youth outcomes and identifying best practices, (3) providing technical assistance to counties, and (4) performing the ombudsperson duties. The Budget also includes \$20 million General Fund in 2021-22 to provide technical assistance, disseminate best practices, and issue grants to counties and probation departments for the purpose of transforming the juvenile justice system to improve outcomes for justice involved youth.
- The Budget includes resources for equity-centered programs, including: \$1.7 million General Fund for the Agency to conduct a retrospective analysis of COVID-19, health disparities and health equity to help inform future response; \$3.2 million General Fund to develop an equity dashboard to identify data completeness, disparities, disproportionalities, and program participation for Health and Human Services programs; \$2.5 million General Fund to support the CALeads initiative to diversify the state workforce within California Health and Human Services departments; and \$20.3 million General Fund to provide cross-departmental technical assistance and support the development and implementation of an Agency-wide language access policy and process framework.
- The Budget includes \$35.1 million General Fund ongoing to support public education, coordination, subject matter expertise, and evaluation activities for the Children and Youth Behavioral Health Initiative.
- The Budget includes \$2.5 million General Fund in 2021-22 to facilitate health and social service program information exchange activities, contingent upon passage of future legislation.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Office of Youth and Community Restoration	\$-	\$-	-	\$27,600	\$-	33.0
• Children and Youth Behavioral Health Initiative: Public Education and Change	-	-	-	25,100	-	1.0
• Language Access Services	-	-	-	20,000	-	-
• Children and Youth Behavioral Health Initiative: Coordination, Subject Matter Expertise, and Evaluation	-	-	-	10,000	-	-
• Equity Dashboard	-	-	-	3,172	-	3.0
• GARE Training Support	-	-	-	2,500	-	-
• Health Information Exchange Leadership	-	-	-	2,500	-	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California Affordable Drug Manufacturing Act Implementation (SB 852)	-	-	-	2,197	-	1.0
• Post COVID-19 Equity Analysis	-	-	-	1,654	-	1.0
• Relocation to the Clifford L. Allenby Building - Phase 3	-	-	-	744	-	-
• Language Access Resources	-	-	-	307	-	2.0
• Child Welfare Services-California Automated Response and Engagement System	-	-	-	-	64,762	-
• Electronic Visit Verification (EVV) Phase II	-	-	-	-	21,234	-
• Center for Data Insights and Innovations	-	-	-	-	443	4.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$95,774	\$86,439	45.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	19	429	-	19	429	-
• Section 3.90 Employee Compensation Reduction	-105	-5,721	-	-	-	-
• Carryover/Reappropriation	-	-	-	2,500	-	-
• Salary Adjustments	93	2,151	-	93	2,151	-
• Benefit Adjustments	8	508	-	7	493	-
• Retirement Rate Adjustments	-55	-614	-	-55	-614	-
Totals, Other Workload Budget Adjustments	\$-40	\$-3,247	-	\$2,564	\$2,459	-
Totals, Workload Budget Adjustments	\$-40	\$-3,247	-	\$98,338	\$88,898	45.0
Totals, Budget Adjustments	\$-40	\$-3,247	-	\$98,338	\$88,898	45.0

PROGRAM DESCRIPTIONS**0280 - SECRETARY FOR HEALTH AND HUMAN SERVICES**

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency-wide efforts to promote the health and well-being of a growing and increasingly diverse California population.

0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

The California Office of Health Information Integrity (CalOHII) is responsible for statewide leadership, coordination, policy formation, direction, and oversight responsibilities for federal Health Insurance Portability and Accountability Act (HIPAA) requirements. As the leading resource for providing HIPAA expertise to the State of California, CalOHII exercises full authority relative to state entities to establish policy, provide direction to state entities, monitor progress and report on implementation efforts based on state and federal laws.

0286 - OFFICE OF YOUTH AND COMMUNITY RESTORATION

The mission for the Office of Youth and Community Restoration Community is to support the transition of justice involved youth to be served in local communities and promote trauma responsive, culturally informed services for youth involved in the juvenile justice system that support the youths' successful transition into adulthood and help them become responsible, thriving, and engaged members of their communities.

0290 - OFFICE OF SYSTEMS INTEGRATION

The Office of Systems Integration's (OSI) mission is to procure, manage, and deliver complex technology systems that support the delivery of health and human services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Department of Health Care Services, the Department of Public Health, and the Health Benefit Exchange, including:

- Appeals Case Management System
- California Healthcare Eligibility, Enrollment and Retention System (CalHEERS)

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- Case Management, Information and Payrolling System II (CMIPS)
- Child Welfare Services/Case Management System (CWS/CMS)
- Child Welfare Digital Services (CWDS)
- Child Welfare Services - California Automated Response and Engagement System
- Electronic Benefit Transfer System (EBT)
- Electronic Women, Infants and Children Management Information System Project (eWIC)
- Medi-Cal Eligibility Data System Modernization (MEDS Mod)
- Statewide Automated Welfare System (SAWS)
- Welfare Data Tracking Implementation Project (WDTIP)

0295 - OFFICE OF THE PATIENT ADVOCATE

The mission of the Office of the Patient Advocate is to improve the access to and quality of health care services by promoting transparency and accountability. The Office of the Patient Advocate is mandated to produce a number of public reports on health care service topics. Current reporting activities include:

- Online Annual Health Care Quality Report Cards on health plans and medical groups,
- A Baseline Review and annual report on the State Consumer Assistance Call Centers and health care complaint data,
- Online Timely Access Compliance report on California Department of Managed Health Care health care services plans and providers, and
- Model protocols for State Consumer Assistance Call Centers.

0296 - CENTER FOR DATA INSIGHTS AND INNOVATION

The mission of the Center for Data Insights and Innovation is to improve the lives of all Californians by turning data into insights, knowledge and action to increase the efficiency and utilization of data in the promotion of person-centered, data-driven decision making, and integrated care and services.

DETAILED EXPENDITURES BY PROGRAM

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	PROGRAM REQUIREMENTS			
0280	SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES			
	State Operations:			
0001	General Fund	\$11,039	\$5,768	\$76,541
0890	Federal Trust Fund	-	13,415	13,415
0995	Reimbursements	-2,411	2,311	2,545
9740	Central Service Cost Recovery Fund	2,658	4,633	5,105
9745	California Health and Human Services Automation Fund	-	22	22
	Totals, State Operations	\$11,286	\$26,149	\$97,628
	PROGRAM REQUIREMENTS			
0285	CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)			
	State Operations:			
0001	General Fund	\$1,562	\$858	\$863
0995	Reimbursements	721	934	982
	Totals, State Operations	\$2,283	\$1,792	\$1,845
	PROGRAM REQUIREMENTS			
0286	OFFICE OF YOUTH AND COMMUNITY RESTORATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$27,600
	Totals, State Operations	\$-	\$-	\$27,600

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		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
0290 OFFICE OF SYSTEMS INTEGRATION				
State Operations:				
0995 Reimbursements		568	565	604
9745 California Health and Human Services Automation Fund		483,784	462,148	541,328
Totals, State Operations		\$484,352	\$462,713	\$541,932
PROGRAM REQUIREMENTS				
0295 OFFICE OF THE PATIENT ADVOCATE				
State Operations:				
3209 Office of Patient Advocate Trust Fund		1,838	2,037	2,205
Totals, State Operations		\$1,838	\$2,037	\$2,205
PROGRAM REQUIREMENTS				
0296 CENTER FOR DATA INSIGHTS AND INNOVATIONS				
State Operations:				
3377 Data Insights Innovation Fund		\$-	\$-	\$443
Totals, State Operations		\$-	\$-	\$443
TOTALS, EXPENDITURES				
State Operations		499,759	492,691	671,653
Totals, Expenditures		\$499,759	\$492,691	\$671,653

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	371.7	351.7	348.7	\$36,987	\$36,004	\$35,471
Other Adjustments	4.6	-	45.0	-1,906	-1,285	14,367
Net Totals, Salaries and Wages	376.3	351.7	393.7	\$35,081	\$34,719	\$49,838
Staff Benefits	-	-	-	21,897	20,071	27,870
Totals, Personal Services	376.3	351.7	393.7	\$56,978	\$54,790	\$77,708
OPERATING EXPENSES AND EQUIPMENT				\$440,488	\$437,901	\$573,945
SPECIAL ITEMS OF EXPENSES				2,293	-	20,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$499,759	\$492,691	\$671,653

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,843	\$6,912	\$104,141
Allocation for Employee Compensation	-	82	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-51	-
Section 3.90 Employee Compensation Reduction	-	-99	-
017 Budget Act appropriation	841	854	863
Allocation for Employee Compensation	-	11	-

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1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 3.90 Employee Compensation Reduction	-	-6	-
Education Code section 10859(b)(2)(A)	-83	-	-
Totals Available	\$12,601	\$7,726	\$105,004
Balance available in subsequent years	-	-1,100	-
TOTALS, EXPENDITURES	\$12,601	\$6,626	\$105,004
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$13,415	\$13,415
TOTALS, EXPENDITURES	-	\$13,415	\$13,415
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-\$1,122	\$3,810	\$4,131
TOTALS, EXPENDITURES	-\$1,122	\$3,810	\$4,131
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,838	\$2,185	\$2,205
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-168	-
Totals Available	\$1,838	\$2,037	\$2,205
TOTALS, EXPENDITURES	\$1,838	\$2,037	\$2,205
3377 Data Insights Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$443
TOTALS, EXPENDITURES	-	-	\$443
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,658	\$5,056	\$5,105
Allocation for Employee Compensation	-	77	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-37	-
Section 3.90 Employee Compensation Reduction	-	-472	-
TOTALS, EXPENDITURES	\$2,658	\$4,633	\$5,105
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$483,784	\$464,605	\$541,350
Allocation for Employee Compensation	-	1,974	-
Allocation for Other Post-Employment Benefits	-	404	-
Allocation for Staff Benefits	-	483	-
Section 3.60 Pension Contribution Adjustment	-	-538	-
Section 3.90 Employee Compensation Reduction	-	-4,758	-
Totals Available	\$483,784	\$462,170	\$541,350
TOTALS, EXPENDITURES	\$483,784	\$462,170	\$541,350
Total Expenditures, All Funds, (State Operations)	\$499,759	\$492,691	\$671,653

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0530 Secretary for California Health and Human Services Agency - Continued**FUND CONDITION STATEMENTS**

	2019-20*	2020-21*	2021-22*
3209 Office of Patient Advocate Trust Fund^S			
BEGINNING BALANCE	\$2,462	\$4,766	\$6,905
Prior Year Adjustments	105	-	-
Adjusted Beginning Balance	\$2,567	\$4,766	\$6,905
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	53	55	75
4173500 Settlements and Judgments - Other	-	8	-
Transfers and Other Adjustments			
Current and Budget Year Revenue Adjustments	-	-97	53
Current and Budget Year Revenue Adjustments	-	-12	6
Revenue Transfer from Insurance Fund (0217) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	145	143	97
Revenue Transfer from Managed Care Fund (0933) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	2,001	2,042	2,108
Total Revenues, Transfers, and Other Adjustments	\$2,199	\$2,139	\$2,339
Total Resources	\$4,766	\$6,905	\$9,244
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$4,766	\$6,905	\$9,244
Reserve for economic uncertainties	4,766	6,905	9,244
3377 Data Insights Innovation Fund^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	-	-	443
Total Revenues, Transfers, and Other Adjustments	-	-	\$443
Total Resources	-	-	\$443
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	-	-	\$443
Reserve for economic uncertainties	-	-	443

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	371.7	351.7	348.7	\$36,987	\$36,004	\$35,471
Salary and Other Adjustments	4.6	-	-	-1,906	-1,285	2,244
Workload and Administrative Adjustments						
California Affordable Drug Manufacturing Act Implementation (SB 852)						
Hlth Program Mgr III	-	-	1.0	-	-	108
Center for Data Insights and Innovations						
Office Techn (Gen)	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	2.0	-	-	-
Child Welfare Services-California Automated Response and Engagement System						
Various	-	-	-	-	-	7,194
Children and Youth Behavioral Health Initiative: Public Education and Change						

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	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Info Officer II	-	-	1.0	-	-	85
Electronic Visit Verification (EVV) Phase II						
Temporary Help	-	-	-	-	-	556
Equity Dashboard						
Assoc Govtl Program Analyst	-	-	2.0	-	-	180
Research Mgr I	-	-	1.0	-	-	90
Health Information Exchange Leadership						
Temporary Help	-	-	-	-	-	1,000
Language Access Resources						
Assoc Govtl Program Analyst	-	-	2.0	-	-	140
Office of Youth and Community Restoration						
Assoc Govtl Program Analyst	-	-	9.0	-	-	669
Atty IV	-	-	1.0	-	-	138
C.E.A.	-	-	2.0	-	-	304
Hlth Program Spec I	-	-	2.0	-	-	150
Info Tech Spec I	-	-	2.0	-	-	184
Office Techn (Typing)	-	-	2.0	-	-	86
Research Data Spec I	-	-	2.0	-	-	152
Research Data Spec II	-	-	2.0	-	-	168
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	175
Staff Svcs Mgr I	-	-	5.0	-	-	405
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	267
Post COVID-19 Equity Analysis						
Assoc Govtl Program Analyst	-	-	1.0	-	-	72
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	45.0	\$-	\$-	\$12,123
Totals, Adjustments	4.6	-	45.0	\$-1,906	\$-1,285	\$14,367
TOTALS, SALARIES AND WAGES	376.3	351.7	393.7	\$35,081	\$34,719	\$49,838

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